

San Juan Basin Health Department 2008-09 Annual Budget and Services Delivered Report

<u>STAND ALONE SERVICES</u>	2008 Projected <u>Revenues</u>	2008 Projected <u>Expenses</u>	2009 Budget <u>Revenues</u>	2009 Budget <u>Expenses</u>
<u>Disaster Prep/Pan Flu</u> Revenues: CDPHE/CDC	Disaster & disease outbreak planning and training with Department staff & community partners			
	\$136,874		\$110,453	
Expenses				
Salary/Fringe		\$72,585		\$86,760
Direct		\$12,785		\$10,667
Indirect		\$17,038		\$13,018
Total Emerg Prep	\$131,700	\$102,408	\$110,453	\$110,445
 <u>Laboratory</u>	 Biological analysis of drinking water and treated wastewater to reduce risk of bacterial illness 8700 Drinking water (4400) and wastewater tests (4300) were completed			
Revenues:				
Fees	\$218,751		\$215,000	
CDPHE Emergency Preparedness				
Total Revenue	\$218,751		\$215,000	
Expenses:				
Salary/Benefits		\$143,295		\$137,332
Direct		\$28,532		\$30,000
Indirect		\$33,636		\$30,678
Facility Cost		\$11,800		\$11,800
Total Lab	\$218,751	\$217,263	\$215,000	\$209,810
 <u>Vital Statistics</u>	 1,973 Birth and death certificates were issued in 2008			
Fee Revenue	\$56,344		\$60,000	
Expenses:				
Salary/Benefits		\$40,550		\$40,550
Direct		\$1,000		
Indirect		\$9,518		\$9,055
Total	\$56,344	\$51,068	\$60,000	\$49,605
 <u>Water Quality (WQ)</u>	 Basin Health supports and collaborates with State water quality engineer to protect rivers & streams			
Revenues:	\$8,134		\$7,280	
Expenses: (contract)		\$8,134		\$7,280
Total WQ	\$8,134	\$8,134	\$7,280	\$7,280
 Total Stand Alone	 \$414,929	 \$378,873	 \$392,733	 \$377,140

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REPRODUCTIVE HEALTH SERVICES

8

FTE's

<u>Service</u>	<u>Number</u>	<u>Results</u>
Family Planning	1172	low income women were able to prevent unwanted and/or mistimed pregnancies.
Prenatal clinic/Centering	129	low income women received prenatal care to help assure the birth of a healthy baby.
Prenatal Plus	51	women at higher risk received extra nurional, psycho/social and R.N. support
Women's Wellness Connection	100	low income women were screened for cancer and referred as needed for follow-up

<u>Prenatal/Prenatal Plus</u>	<u>2008 Projected</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>2009 Budget</u>
	<u>Revenues</u>	<u>Expenses</u>	<u>Revenues</u>	<u>Expenses</u>
Revenues:				
Medicaid	\$ 48,257	\$	64,700	
Prenatal Fees/Donations	\$ 22,284	\$	27,000	
Prenatal P.E-State.	\$ 20,482	\$	16,579	
Centering Pregnancy Grant	\$ 16,348	\$	49,000	
Total Revenue Pre-Nat.	\$ 107,371	\$	157,279	
Expenses:				
Salaries/benefits	\$	172,807	\$	172,807
Direct	\$	40,087	\$	40,500
indirect	\$	40,563	\$	41,563
Totals Prenatal Plus	\$ 107,371	\$ 253,457	\$ 157,279	\$ 254,870
 <u>Family Planning</u>				
Revenues:				
Medicaid	\$ 9,411	\$	17,500	
Family PlanningASH	\$ 30,000	\$	27,000	
Family Planning-L.P.	\$ 41,777	\$	49,500	
Family Planning- Donations	\$ 41,377	\$	45,000	
Supplemental methods grant/new	\$ 18,788	\$	-	
Family Planning/State,federal	\$ 83,916	\$	89,000	
9R-Grant	\$ 5,632	\$	8,500	
Total Revenue Family Plan	\$ 230,901	\$	236,500	
Expenses:				
Salary/Benefits	\$	216,887	\$	216,383
Direct	\$	72,387	\$	72,387
Indirect	\$	50,910	\$	50,910
Totals Family Planning	\$ 230,901	\$ 340,184	\$ 236,600	\$ 339,680

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	<u>2008 Projected</u> <u>Revenues</u>	<u>2008 Projected</u> <u>Expenses</u>	<u>2009 Budget</u> <u>Revenues</u>	<u>2009 Budget</u> <u>Expenses</u>
<u>Women's Wellness Connection</u>				
Revenues				
CDPHE	\$ 44,395		\$ 41,000	
Total Revenues Wellness	\$ 44,395		\$ 41,000	
Expenses:				
Salary/benefits		\$ 27,732		\$ 27,732
Direct		\$ 13,142		\$ 13,046
Indirect		\$ 6,510		\$ 6,650
Totals CWCCI/Women's Wellness	\$ 44,395	\$ 47,384	\$ 41,000	\$ 47,428
<i>Total Reproductive Health</i>	\$ 382,667	\$ 641,024	\$ 434,879	\$ 641,978

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COMMUNICABLE DISEASE PREVENTION AND SURVEILLANCE

3.9

FTE's

<u>Service</u>	<u>Number</u>	<u>Results</u>
Childhood Immunizations	6,832	Immunizations were given to children to prevent communicable diseases
International Travel/Adult Imms	3,189	Immunizations were provided for adults, including international travelers
Flu-pneumonia Immunizations	1,423	Total Flu and pneumonia immunizations were given
Communicable Disease	127	Confirmed cases of communicable disease with follow-up; 4x # probably/suspect cases
Tuberculosis Control	115	Contacts were made and follow-up provided for persons with positive TB screens
HIV Testing/Counseling	24	Persons were tested and counseled regarding their HIV status

	<u>2008 Projected Revenues</u>	<u>2008 Projected Expenses</u>	<u>2009 Budget Revenues</u>	<u>2009 Budget Expenses</u>
<u>Immunizations</u>				
Revenues				
Fees/donations	\$ 63,404	\$	\$ 88,000	
Immunization State	\$ 24,503	\$	\$ 42,200	
Imms-International Travel	\$ 172,822	\$	\$ 175,000	
Immunizations-Flu	\$ 96,467	\$	\$ 98,000	
DIBIN	\$ 5,000	\$	\$ 5,000	
Medicaid-EPSTD	\$ 10,800	\$	\$ 10,500	
Total Revenues Immunizations	\$ 372,996	\$	\$ 418,700	
Expenses:				
Salary/benefits		\$ 192,716	\$	\$ 220,000
Direct		\$ 155,987	\$	\$ 160,000
Indirect		\$ 45,236	\$	\$ 49,225
Totals Immunizations	\$ 372,996	\$ 393,939	\$ 418,700	\$ 429,225
<u>Communicable Disease</u>				
Revenues				
Fees	\$ 100	\$	\$ 100	
Total Revenue Comm-Disease	\$ 100	\$	\$ 100	
Expenses:				
Salary/benefits		\$ 30,552	\$	\$ 38,000
Direct		\$ 328	\$	\$ 1,500
Indirect		\$ 7,171	\$	\$ 8,500
Totals Communicable Disease	\$ 100	\$ 38,051	\$ 100	\$ 48,000

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		<u>2008 Projected Revenues</u>		<u>2008 Projected Expenses</u>		<u>2009 Budget Revenues</u>		<u>2009 Budget Expenses</u>
<u>Tuberculosis Control</u>								
Revenues/CDPHE	\$	1,000		\$		3,000		
Total Revenue TB Control	\$	1,000		\$		3,000		
Expenses:								
Salary/benefits			\$	3,830		\$		3,500
Direct			\$	500		\$		500
Indirect			\$	899		\$		784
Total	\$	1,000	\$	5,229	\$	3,000	\$	4,784
<u>HIV Testing/Counseling</u>								
Revenues								
CDPHE	\$	120		\$		100		
Fees	\$	728		\$		1,500		
Total Revenues	\$	848		\$		1,600		
Expenses:								
Salaries/benefits			\$	736		\$		736
Direct			\$	526		\$		90
Indirect			\$	173		\$		96
Totals HIV	\$	848	\$	1,435	\$	1,600	\$	922
Total Comm. Disease Prev'n.	\$	374,944	\$	438,654	\$	423,400	\$	482,931

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CHILDREN'S SERVICES

3.2

FTE's

<u>Service</u>	<u>Numbers</u>	<u>Results</u>
Dental	1267	Children received screening, education, prevtive and restorative oral health care
HCP (Children with Special Needs)	165	Children were seen by speicalists and followed for neurological problems and rehabilitation needs.
CDEC (Children's Diagnostic Clinic)	18	Chidren were evaluated and recommendations made by a multi-disciplinary team.
EPSDT Outreach	2980	Contacts to help Medicaid eligible children access screening and early intervention/treatment services.
CHP+	315	Children were assisted in applying for CHP+ insurance in order to receive health care coverage

	<u>2008 Projected Revenues</u>	<u>2008 Projected Expenses</u>	<u>2009 Budget Revenues</u>	<u>2009 Budget Expenses</u>
<u>Dental-Medicaid</u>				
Revenues				
Medicaid	\$ 110,258	\$	78,000	
Dental-Fees/Donations/Diner's	\$ 42,853	\$	75,000	
United Way/City	\$ 14,200	\$	7,400	
United Way Dental	\$ 4,000	\$	4,000	
United Way-Archuleta	\$ 833	\$	-	
Sealant Grant	\$ 12,500	\$	10,000	
Dental Grant/EI Pomar	\$ 20,000	\$	-	
Dental/Colo Rural Health	\$ 11,847	\$	21,500	
Dental Montezuma County	\$ 40,910	\$	48,000	
Total Revenue Dental	\$ 257,401	\$	243,900	
Expenses				
Salary/benefits		\$ 160,421	\$	160,421
Direct		\$ 65,588	\$	61,850
Indirect		\$ 37,656	\$	39,664
Totals Dental Rev & Exp.	\$ 257,401	\$ 263,665	\$243,900	\$ 261,935

HCP (children with special needs)

<u>Revenues</u>				
CDPHE/MCH	\$	115,589	\$	116,200
Traumatic Brain Injury	\$	800	\$	1,500
Fees	\$	560		
Total Revenue HCP	\$	116,389	\$	117,700

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	<u>2008 Projected Revenues</u>	<u>2008 Projected Expenses</u>	<u>2009 Budget Revenues</u>	<u>2009 Budget Expenses</u>
<i>HCP (continued)</i>				
Expenses:				
Salary/benefits	\$	82,524	\$	88,400
Direct	\$	7,339	\$	8,360
Indirect	\$	19,371	\$	20,440
Total HCP Rev & Expenses	\$ 116,389	\$ 109,234	\$ 117,700	\$ 117,200
<u>CDEC (diagnostic clinic)</u>				
Revenues				
Insurance	\$	-	\$	2,000
CDPHE	\$	1,416	\$	8,900
Total Revenues	\$ 1,416	\$	\$ 10,900	
Expenses				
Salary/benefits	\$	3,063	\$	5,000
Direct	\$	4,253	\$	4,750
Indirect	\$	719	\$	1,118
CDEC Total Rev & Exp.	\$ 1,416	\$ 8,035	\$ 10,900	\$ 10,868
<u>EPSDT Outreach/CHP Register</u>				
Revenues				
HCPF State	\$	21,131	\$	21,428
Total Revenue EPSDT Outreach	\$ 21,131	\$	\$ 21,428	
Expenses:				
Salary/benefits	\$	25,158	\$	25,155
Direct	\$	774	\$	732
Indirect	\$	5,905	\$	5,617
Totals EPSDT Outreach/CHP	\$ 21,131	\$ 31,837	\$ 21,248	\$ 31,504
<u>Child Health</u>				
Revenues				
MCH/cchild	\$	16,584	\$	6,503
Child Health Fees	\$ 1,440	\$	\$ 1,500	
Total Revenues	\$ 18,024	\$	\$ 6,503	

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	<u>2008 Projected Revenues</u>	<u>2008 Projected Expenses</u>	<u>2009 Budget Revenues</u>	<u>2009 Budget Expenses</u>
<i>Child Health (cont'd)</i>				
Expenses				
Salaries/Benefits		\$ 18,695		\$ 4,900
Direct		\$ 779		\$ 500
Indirect		\$ 4,388		\$ 1,103
Totals Child Health	\$ 18,024	\$ 23,862	\$ 6,503	\$ 6,503
<u>Comprehensive Child Care</u>				
Revenues				
Colorado Trust			\$ 80,000	
Total Revenue Comp. Child Care			\$ 80,000	
Expenses				
Salaries/Benefits			\$ 58,000	
Direct			\$ 9,000	
Indirect			\$ 12,975	
Total Comp Child Care			\$ 80,000	\$ 79,975
<i>Total Children's Services</i>	\$ 414,361	\$ 436,633	\$ 480,251	\$ 507,985

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MATERNAL/CHILD/FAMILY HEALTH

7.6

FTE's

<u>Service</u>	<u>Number</u>	<u>Results</u>			<u>2008 Projected</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>2009 Budget</u>		
					<u>Revenues</u>	<u>Expenses</u>	<u>Revenues</u>	<u>Expenses</u>		
Nurse Family Partnership	80	First time Mom's were educated & supported by an R.N. from pregnancy until the child's 2nd birthday								
Nurturing Parenting	49	Families attended 16 classes, 3 hours long & R.N. home visits to learn how to be nurturing parents								
WIC (Nutrition Program)	1002	Women, infants and children received education and food vouchers for improved nutrition								
Car Seats	18	Children received car seats and had them properly installed to protect them in case of accident.								
 <u>Nurse/Family Partnership</u>										
NFP--donations			\$	2,421		\$	3,500			
Medicaid			\$	159,236		\$	160,000			
CDPHE			\$	295,470		\$	290,000			
Total Revenue NFP			\$	457,127		\$	453,500			
 Expenses:										
Salary/benefits				\$	200,457		\$	207,500		
Direct				\$	183,796		\$	187,300		
Indirect				\$	47,053		\$	46,417		
Totals NFP Rev. & Exp.			\$	457,127	\$	431,306	\$	453,500	\$	441,217
 <u>Nurturing Parenting-State</u>										
Revenues										
Children's Trust			\$	38,187		\$	40,000			
LP Families for Future/Nurturing			\$	39,850		\$	39,850			
Arch. Families for the Future			\$	10,500		\$	15,054			
Total Revenue Nurturing			\$	88,537		\$	94,904			
 Expenses:										
Salary/benefits				\$	83,260		\$	72,417		
Direct				\$	23,267		\$	25,000		
Indirect				\$	19,544		\$	16,199		
Totals Nurturing Rev & Exp.			\$	88,537	\$	126,071	\$	94,904	\$	113,616
 <u>WIC Nutrition-State</u>										
Revenues:										
CDPHE			\$	170,125		\$	174,147			

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	<u>2008 Projected Revenues</u>	<u>2008 Projected Expenses</u>	<u>2009 Budget Revenues</u>	<u>2009 Budget Expenses</u>
<u>WIC Nutrition-State (cont'd)</u>				
Expenses:				
Salary/benefits		\$ 112,866		\$ 120,262
Direct		\$ 4,554		\$ 14,000
Indirect		\$ 26,493		\$ 28,885
Facility Cost		\$ 11,000		\$ 11,000
Totals WIC	\$ 170,125	\$ 154,913	\$ 174,147	\$ 174,147
<u>TANF Nurse Home Visitation</u>				
Revenues				
La Plata Dept of Human Services			\$70,000	
Total Revenue			\$70,000	
Expenses				
Salaries/benefits				\$51,480
Direct				\$6,220
Indirect				\$11,516
Facility cost				\$900
Total Rev & Exp TANF Nurse Home			\$70,000	\$70,116
<i>Total Maternal/Child/Family Health</i>	\$ 715,789	\$ 712,290	\$ 792,551	\$ 799,096

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ELDERLY DISABLED SUPPORT SERVICES

16.4

FTE's

<u>Service</u>	<u>Number</u>	<u>Results</u>
Home Health	9178	Visits to 223 individuals provided nursing care & therapies in the home setting
Personal Care Providers	39,310	Visits to provide the patient care needed to remain at home instead of nursing home care
SEP (Single Entry Point)	355	Nursing home eligible clients were supported to live at home instead of nursing homes.
Eye and Ear Program	24	Received assistance in obtainineye glasses & hearing aides
Senior Exercise Program	37	Elderly persons attended exercise classes to improve balance and reduce falls
Senior Outreach	265	Elderly persons were evaluated by an R.N. in their homes & helped to access needed services

	<u>2008 Projected Revenues</u>	<u>2008 Projected Expenses</u>	<u>2009 Budget Revenues</u>	<u>2009 Budget Expenses</u>
<u>Home Health</u>				
Revenues				
Medicare	\$ 404,218	\$	\$ 392,000	
Medicaid-Skilled	\$ 306,687	\$	\$ 318,000	
Med machines	\$ 4,850	\$	\$ 5,000	
Private Insurance	\$ 3,749	\$	\$ 10,000	
Private Pay-HHC	\$ 13,216	\$	\$ 10,600	
Total Revenue Home Health	\$ 732,720	\$	\$ 735,600	
Expenses:				
Salary/benefits		\$ 541,207	\$	\$ 527,317
Direct		\$ 206,668	\$	\$ 204,858
Indirect		\$ 127,032	\$	\$ 114,000
Totals Home Health Rev & Exp.	\$ 732,720	\$ 874,907	\$ 735,600	\$ 846,175

Personal Care

<u>Revenues</u>				
Medicaid	\$	979,935	\$	975,000
AAA/Title III B & D/caregiver	\$	64,724	\$	55,000
Private pay-personal care	\$	21,061	\$	20,000
CSBG	\$	17,399	\$	14,000
Donations	\$	12,207	\$	10,000
Total Revenue Personal Care	\$	1,095,326	\$	1,074,000

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	<u>2008 Projected Revenues</u>	<u>2008 Projected Expenses</u>	<u>2009 Budget Revenues</u>	<u>2009 Budget Expenses</u>
<u>Personal Care (continued)</u>				
Expenses				
Salary/benefits		\$ 1,049,682		\$ 1,049,682
Direct		\$ 14,503		\$ 15,000
Indirect		\$ 114,477		\$ 114,500
Total Personal Care Rev & Exp.	\$ 1,095,326	\$ 1,178,662	\$ 1,074,000	\$ 1,179,182
<u>Eye & Ear</u>				
Revenues	\$ 2,000		\$ 2,400	
Expenses		\$ 2,000		\$ 2,400
Total Eye & Ear Rev & Exp.	\$ 2,000	\$ 2,000	\$ 2,400	\$ 2,400
<u>Single Entry Point (SEP)</u>				
Revenues				
HCPF-State	\$ 278,392		\$ 282,000	
Total Revenues	\$ 278,392		\$ 282,000	
Expenses				
Salary/Benefits		\$ 262,772		\$ 262,772
Direct		\$ 9,583		\$ 9,580
Indirect		\$ 61,680		\$ 61,680
Totals SEP Rev & Exp.	\$ 278,392	\$ 334,035	\$ 282,000	\$ 334,032
<u>Senior Exercise / Injury Prevention</u>				
Revenues				
Comprecare	\$ -			
AAA	\$ 1,000			
Total Revenues	\$ 1,000			
Expenses				
Salaries/benefits		\$ 15,021		
Direct		\$ 1,995		
Indirect		\$ 3,526		
Totals Sr. Exercise Rev & Exp.	\$ 1,000	\$ 20,542		

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	<u>2008 Projected Revenues</u>	<u>2008 Projected Expenses</u>	<u>2009 Budget Revenues</u>	<u>2009 Budget Expenses</u>
<u>Senior Outreach</u>				
Revenues				
Colorado Trust/DHS La Plata	\$ 48,247		\$ 60,000	
Expenses				
Salaries/benefits		\$32,594		\$38,500
Direct		\$3,435		\$6,000
Indirect		\$7,651		\$8,612
Facility Cost		\$4,000		\$4,000
Total Sr Outreach Rev & Exp	\$ 48,247	\$47,680	\$ 60,000	\$57,112
<u>Total Elder Disabled Sup. Serv's</u>	\$ 2,157,685	\$ 2,457,826	\$ 2,154,000	\$ 2,418,901

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PREVENTION/COMMUNITY HEALTH PROMOTION

7.2

FTE's

<u>Service</u>	<u>Number</u>	<u>Results</u>
Methamphetamine Use	506	People educated,+prevention, treatment & community re-integration re meth use
Tobacco	50	Health Care providers integrated tobacco & cessation,+regular community coalition meeting
LEAF (alcohol/drug prevention)	71	Adolescents reached to develop resiliency skills to avoid drugs & alcohol
Chronic Disease Prev./Outreach	300	Latino adults educated & screened about cardio-vascular disease
Community Health Outreach	200	Un & Under insured adults educated & screened about cardio-vascular disease

	<u>2008 Projected Revenues</u>	<u>2008 Projected Expenses</u>	<u>2009 Budget Revenues</u>	<u>2009 Budget Expenses</u>
<u>Methamphetamine Use</u>				
Revenues				
Meth-Colorado Trust	\$ 77,950	\$	75,000	
Meth prevention-SUCAP	\$ -			
Total Revenues	\$ 77,950	\$	75,000	
Expenses				
Salaries/benefits		\$ 37,512	\$	37,512
Direct		\$ 60,501	\$	50,000
Indirect		\$ 8,805	\$	8,391
Totals Meth Prev'n Rev & Exp	\$ 77,950	\$ 106,818	\$ 75,000	\$ 95,903
<u>Tobacco</u>				
Revenues				
CDPHE	\$ 257,952		\$ 281,300	
Expenses				
Salaries/benefits		\$ 124,780	\$	127,300
Direct		\$ 105,539	\$	115,000
Indirect		\$ 29,236	\$	28,566
Rent		\$ 12,000	\$	12,000
Totals Tobacco Rev & Exp	\$ 257,952	\$ 271,555	\$ 281,300	\$ 282,866
<u>LEAF (alcohol/drug prevention)</u>				
Revenues				
Human Services/ADAD State	\$ 51,483		\$ 50,000	
Donation/prevention/other	\$ 1,059		\$ 19,000	
Total Revenue	\$ 52,542		\$ 50,000	

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	<u>2008 Projected Revenues</u>	<u>2008 Projected Expenses</u>	<u>2009 Budget Revenues</u>	<u>2009 Budget Expenses</u>
<u>LEAF (cont'd)</u>				
Expenses				
Salaries/benefits	\$	39,207	\$	39,207
Direct	\$	4,937	\$	5,047
Indirect	\$	9,203	\$	8,775
Total LEAF	\$	52,542	\$	50,000
<u>Chronic Disease Prevention/Latino Outreach</u>				
Revenues				
CDPHE Grant	\$	135,103	\$	150,000
Colo Health Foundation	\$	156,073	\$	135,000
Total Revenues	\$	291,176	\$	285,000
Expenses				
Salaries/benefits	\$	147,012	\$	155,000
Direct	\$	50,179	\$	85,590
Indirect	\$	34,508	\$	34,690
Facility Cost	\$	10,000	\$	10,000
Totals Chronic Disease Prevention	\$	291,176	\$	285,280
<u>Community Health Outreach</u>				
Revenues				
Denver Health	\$	27,775	\$	26,000
Expenses				
Salaries/benefits	\$	22,549	\$	17,000
Direct	\$	2,848	\$	4,000
Indirect	\$	5,285	\$	3,800
Totals Health Outreach	\$	27,775	\$	24,800
Prevention/Promotion Totals	\$	707,395	\$	717,300
		\$	\$	741,878

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Environmental Health Services: 2008

7.6 FTE's

<u>Services</u>	<u>Number</u>	<u>Comments - Results</u>
On-Site Wastewater Program	233 permits	Assures that wastewater disposal in rural structures does not contaminate ground & surface waters
Food Safety/Consumer Protection	491 lic's	Inspections & education assure a safe food supply
Planning Dept. Application Reviews	88 appl'ns.	Review of subdivision plans assures safe wastewater disposal & environmental protection
Air Quality Control	1000 hrs	Leading air quality monitoring & following up on air contamination complaints to improve air quality
Radon	400 kits	Classes/tests for homeowners to assure radon level, the second leading cause of lung cancer, is OK
Non-Community Ground-Water	25 systems	[non-municipal] public water system inspections to assure safety for consumption
Stormwater Mgt Program	25 sites	water quality protection at commercial sites (clearing, mining, building, roadwork, etc..)
Zoonosis /West Nile Virus	5 mosq. tra	Works with communicable disease section to monitor for animal and insect borne diseases, test for west nile, and inform public about prevention of zoonotic disease.

	<u>2008 Projected Revenues</u>	<u>2008 Projected Expenses</u>	<u>2009 Budget Revenues</u>	<u>2009 Budget Expenses</u>
<u>On-Site Wastewater Program</u>				
Revenues:				
Permits	\$ 92,885	-	\$ 105,600	-
Percolation Tests	\$ 19,110	-	\$ 15,925	-
Water Sewer Inspections	\$ 1,920	-	\$ 1,920	-
Total Revenue OSWS	\$ 113,915	-	\$ 123,445	-
Expenses:				
Salaries/benefits	-	\$ 132,368	-	\$ 125,200
Direct (OE)	-	\$ 6,607	-	\$ 2,368
indirect	-	\$ 31,071	-	\$ 28,000
fuels, travel, charges	-	\$ 5,056	-	\$ 4,838
Totals OSWS	\$ 113,915	\$ 175,102	\$ 123,445	\$ 160,406

Food Safety

Revenues:				
License Fees	\$ 73,933	-	\$ 72,856	-
Food Safety Classes	\$ 4,750	-	\$ 4,800	-
Kitchen Plans / Review	\$ 1,348	-	\$ 1,200	-
Consumer Protection Insp'ns	\$ 845	-	\$ 1,800	-
Town of Pagosa Springs	\$ 3,954	-	\$ 2,400	-
Total Revenue Food Safety	\$ 84,830		83,056	

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	<u>2008 Projected Revenues</u>	<u>2008 Projected Expenses</u>	<u>2009 Budget Revenues</u>	<u>2009 Budget Expenses</u>
Expenses:				
Salary/Benefits	—	\$ 114,886	—	\$ 103,566
Direct (OE)	—	\$ 8,438	—	\$ 9,485
Indirect	—	\$ 26,967	—	\$ 29,792
fuels, travel, charges		\$ 4,388		\$ 4,426
Totals Food Safety	\$ 84,830	\$ 154,679	\$ 83,056	\$ 147,269

Plan Review - Planning Dept. App's

Revenue:

Fees	\$ 10,944	\$	23,355	
Total Revenue Plan Reviews	\$ 10,944	\$	23,355	

Expenses:

Salaries/benefits	—	\$ 32,468	—	\$ 28,500
Direct OE	—	\$ 2,385	—	\$ 2,426
indirect	—	\$ 7,621	—	\$ 6,375
fuels, travel, charges		\$ 1,240		\$ 1,132
Totals Planning Review	\$ 10,944	\$ 43,714	\$ 23,355	\$ 38,433

Air Quality Control

Revenue:

City	\$ 12,384	—	\$ -	—
County	\$ 34,000	—	\$ -	—
State (CDPHE)	\$ 10,243	—	\$ 5,170	—
Total Revenue Air Quality	\$ 56,627	—	\$ 5,170	—

Air Quality Control

Expenses:

Salaries/benefits	—	\$ 42,458	—	\$ 20,000
Direct (OE)	—	\$ 3,118	—	\$ 2,868
indirect	—	\$ 9,966	—	\$ 4,475
fuels, travel, charges		\$ 1,622		\$ 1,338
Expenses Subtotal	\$ 56,627	\$ 57,164	\$ 5,170	\$ 28,681

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	<u>2008 Projected Revenues</u>	<u>2008 Projected Expenses</u>	<u>2009 Budget Revenues</u>	<u>2009 Budget Expenses</u>
Radon				
Revenue:				
Radon Grant -CDPHE	\$ 19,019	—	\$ 19,900	—
In-Kind (County General Fund)	\$ 19,019	—	\$ 19,000	—
Total Revenue Radon	\$ 38,038	—	\$ 38,900	—
Expenses:				
Salaries/benefits	—	\$ 17,483	—	\$ 24,085
Direct (OE)	—	\$ 8,784	—	\$ 8,800
indirect	—	\$ 4,104	—	\$ 5,390
fuels, travel, charges	—	\$ 668	—	\$ 1,029
Totals Radon	\$ 38,038	\$ 31,039	\$ 38,900	\$ 39,304
<u>NCGW, SWMP, & Zoonosis</u>				
Revenues				
Non-Community Ground-water	\$ 5,325	—	\$ 3,500	—
Stormwater Mgt Program	\$ 7,500	—	\$ 4,000	—
Zoonosis - West Nile Virus	\$ 8,000	—	\$ 6,000	—
Total Revenue	\$ 20,825	—	\$ 13,500	—
Expenses:				
Salaries/benefits	—	\$ 39,960	—	\$ 39,960
Direct	—	\$ 2,935	—	\$ 7,503
indirect	—	\$ 9,380	—	\$ 8,940
fuels, travel, charges	—	\$ 1,526	—	—
Totals NCGW, SWMP & Zoo.	\$ 20,825	\$ 53,801	\$ 13,500	\$ 56,403
<i>Environmental Health Totals</i>	\$ 325,179	\$ 515,499	\$ 287,426	\$ 470,496

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	<u>2008 Projected Revenues</u>	<u>2008 Projected Expenses</u>	<u>2009 Budget Revenues</u>	<u>2009 Budget Expenses</u>
Facilities/Dgo, P.S./Commons				
Revenues:				
Sublease/miscellaneous	\$ 11,908		\$10,000	
Triagency reimbursements	\$ 23,854		\$24,500	
Total Revenues	\$ 35,762		34500	
Expenses:				
Capitol Expense/Durango Bldg.		\$ 104,849		
Routine operating		\$ 61,610		
(Program Re-imburement)		\$ (53,767)		
Total Expenses		\$ 112,692		
Administration/Misc. Revenues				
Interest	\$ 11,690		\$10,000	
Miscellaneous	\$ 8,925		\$6,000	
United Way	\$ 2,538		\$2,500	
State Per Capita	\$ 161,355		\$176,000	
Counties(L.P.,Archuleta,San Juan)	\$ 511,180		\$511,180	
From Fund Balance	\$ 171,194		\$50,000	
Total Revenues	\$ 866,882		\$755,680	
Grand Totals	\$6,395,593	\$6,395,593	\$6,358,220	\$6,358,030